



Division of Disability & Rehabilitative Services

SFY 2013 Quarterly Financial Review - September 2012

Shane Spotts, DDRS Director

November 16th, 2012

DDRS Initiatives SFY 2013

DDRS is focusing on five core objectives throughout the current fiscal year:

- Streamlining the intake and eligibility process, in line with BIP implementation
- Continuing Supervised Group Living conversions to Waiver homes
- Implementing Health Homes
- BQIS Provider Oversight
- Continuing improvement of VR services and increasing employment outcomes
- First Steps is working on procurement of all contracts through the RFP process

DDRS Financial Summary '000

	YTD Actual	YTD Budget	Variance	Budget '13
Medicaid				
Waiver Services	128,816	127,581	▲ -1%	559,263
ICF/ID	73,624	73,442	0%	290,797
State Plan Services/ PCCM	25,191	25,833	▼ 2%	111,501
Total Medicaid	227,630	226,857	▼ 1%	961,562
Non-Medicaid				
DDRS Administration	373	392	▼ 5%	1,566
BDDS - Bureau of Devel. Disab. Srv.	5,038	5,224	▼ 4%	20,896
BQIS - Bureau of Quality Improv. Srv.	653	661	▼ 1%	2,642
BRS - Bureau of Rehabilitation Srv.	15,910	20,560	▼ 23%	82,275
BCDS - Bureau of Child Devel. Srv.	12,673	12,979	▼ 2%	51,914
DDB - Disability Determination Bureau	11,850	12,138	▼ 2%	48,552
Total Non-Medicaid	46,498	51,952	▼ 10%	207,845
Total Medicaid and Non-Medicaid	274,129	278,809	▼ 2%	1,169,407

DDRS Medicaid summary

Expenditures

Waiver Services

Family Supports
CIH Waiver

ICF/ID

Small Group Homes
Large Private Facilities

PCCM/CMO Fees

State Plan Services

Other State Plan Services

Total - Expenditures

Current Month Actual	SFY 2013 YTD		Variance
	Actual	Budget	
3,792	11,104	10,721	(383)
37,102	117,712	116,860	(852)
22,733	69,259	68,822	(437)
1,378	4,365	4,620	255
0	0	0	0
7,518	25,191	25,833	642
72,524	227,630	226,857	(774)

Per Enrollee

Estimated Enrollees

Waiver/Inst. Cost per Enrollee/Mo

Other Cost per Enrollee/Mo

Total Cost per Enrollee/Mo

17,070	16,968	16,861	(107)
\$3,808	\$3,977	\$3,974	(\$3)
\$440	\$495	\$511	\$16
\$4,249	\$4,472	\$4,485	\$13

BDDS

Bureau of Developmental Disabilities Services

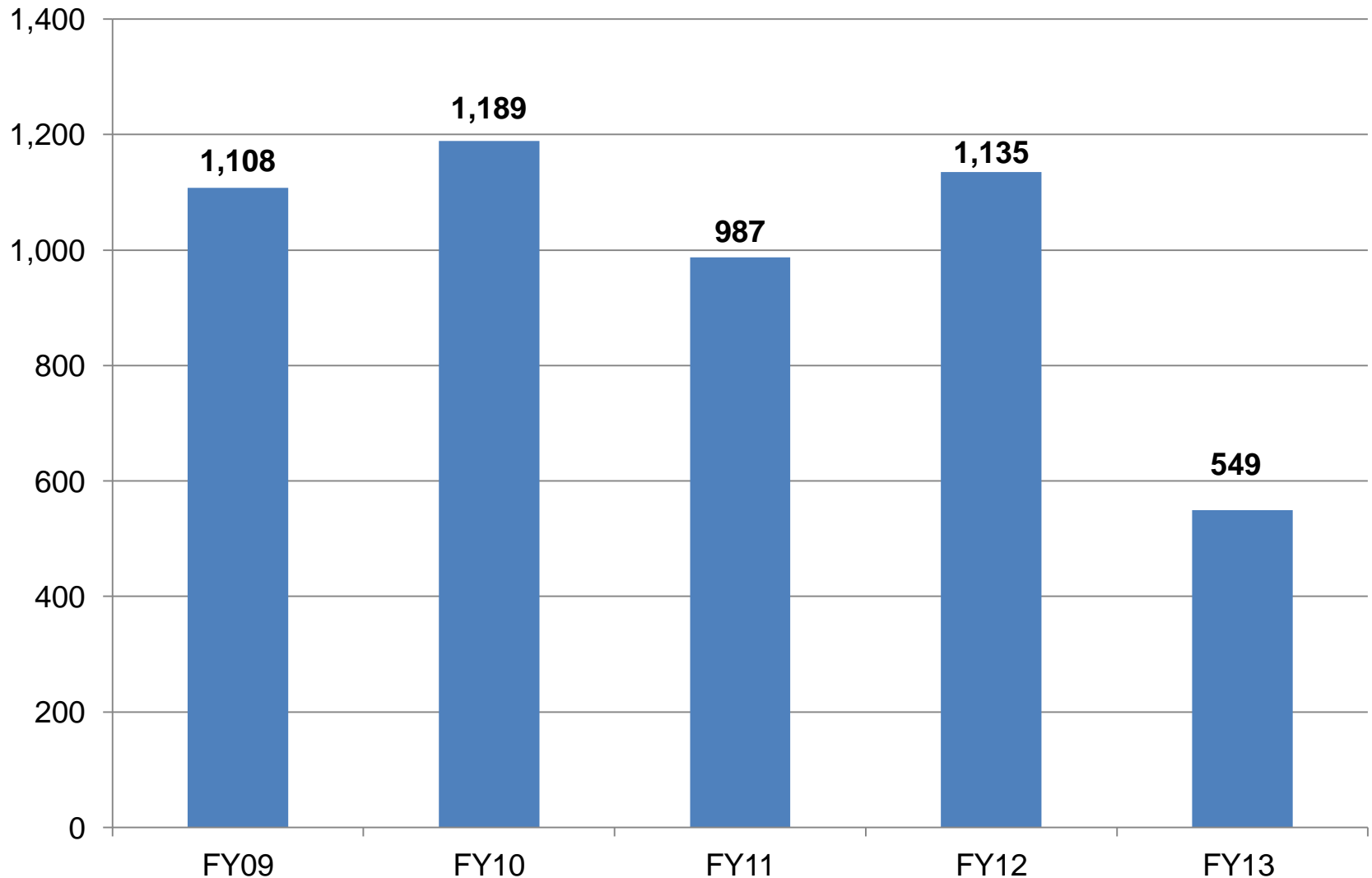
- **Developmental Disability (DD) Eligibility**
- **Caregiver Supports**
- **Group Homes**
- **Medicaid Waivers (Family Supports, Community Integration & Habilitation)**
- **Employment First**

BDDS Financial Summary '000

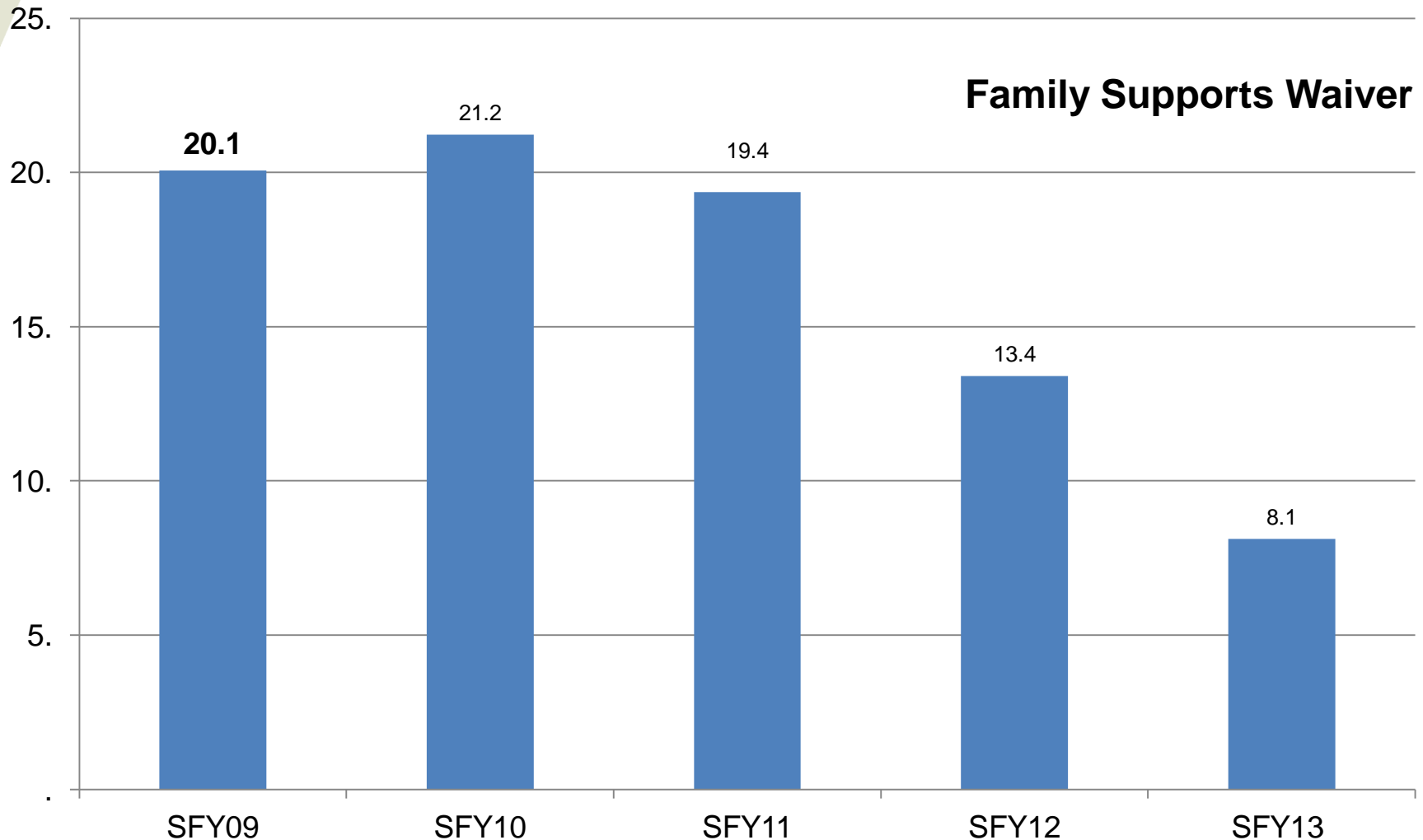
	YTD Actual	YTD Budget	Variance	Budget '13
BDDS - Bureau of Developmental Disabilities Services				
BDDS Operating	2,529	2,439	▲ -4%	9,756
Diagnosis and Evaluation	42	200	▼ 79%	800
Epilepsy Program	124	90	▲ -38%	360
Case Management	384	750	▼ 49%	3,000
Caregiver Support	87	120	▼ 28%	480
Residential Services	149	125	▲ -19%	500
Day Services	1,723	1,500	▲ -15%	6,000
Total BDDS	5,038	5,224	▼ 4%	20,896

General	705	2,396	71%	9,582
Federal	3,976	2,454	-62%	9,814
Dedicated	357	375	5%	1,500
Funding Breakdown	5,038	5,224	4%	20,896

Waiver counts: New consumers



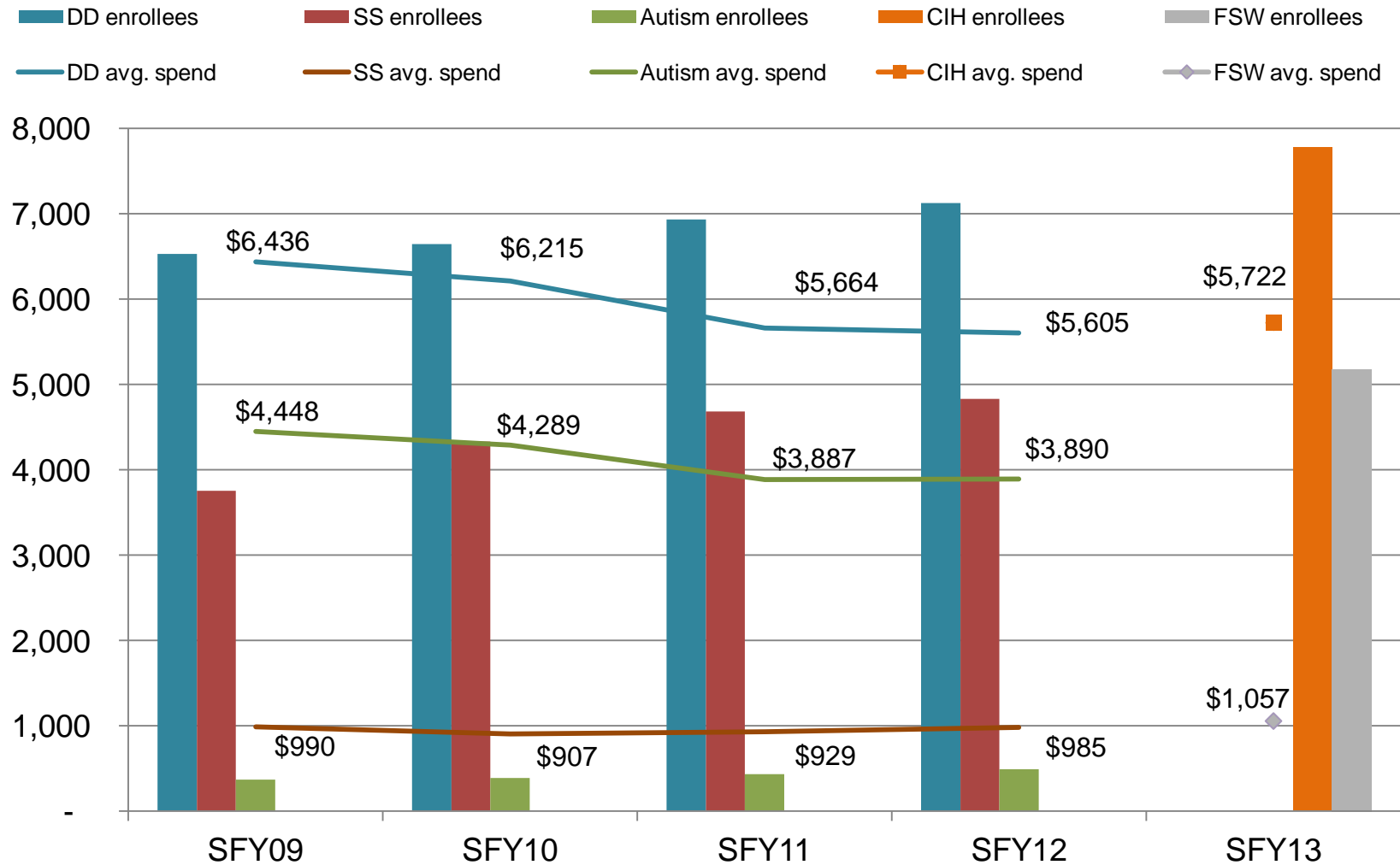
Waiver counts: Waitlist ('000)



Updated as of 10/29/12

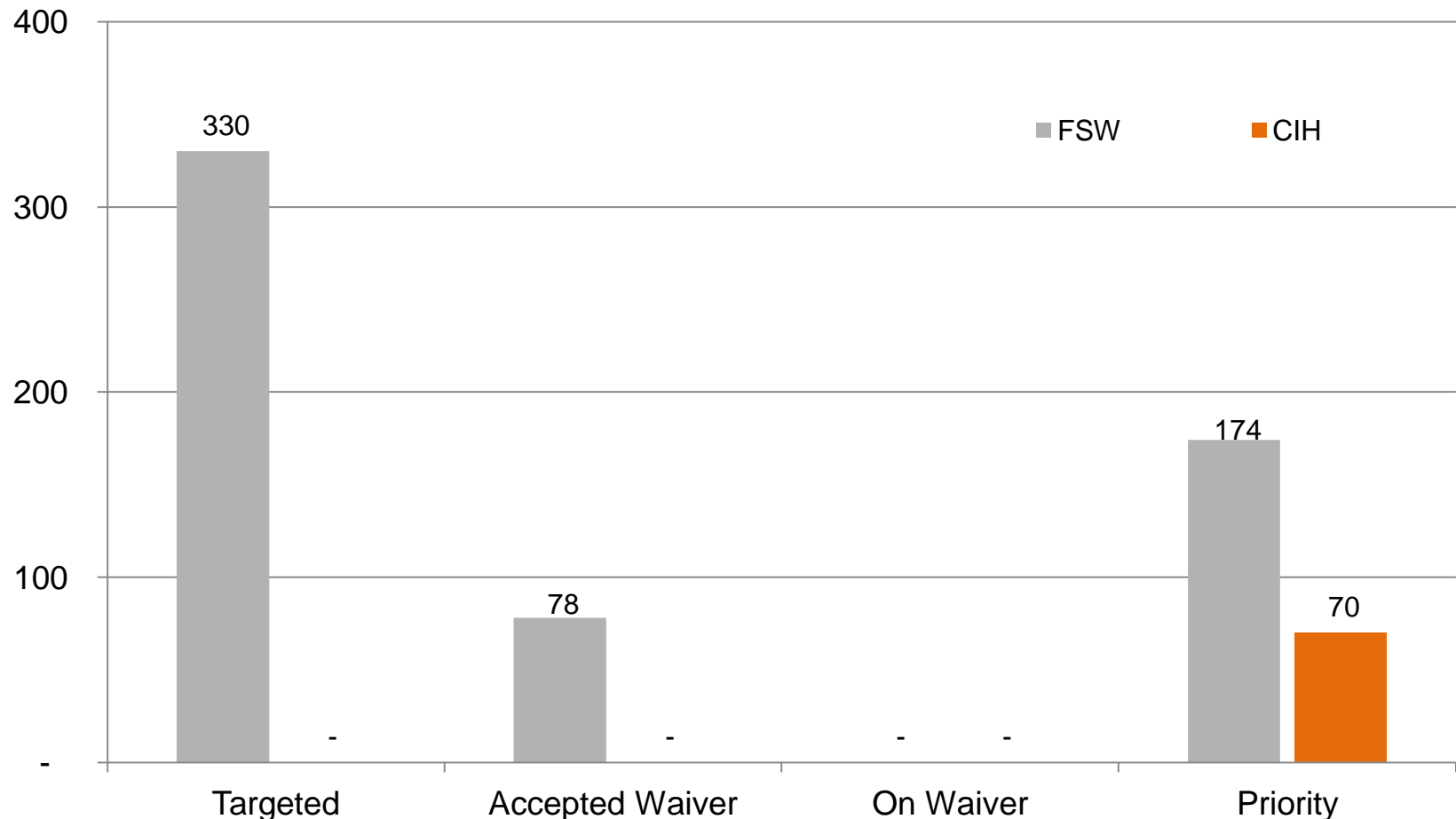
Approximately 85% of individuals on the waiting list are receiving other services, including First Steps, Medicaid, DOE, DCS, etc.

Waiver counts: Avg. Mo. spend



Source: Milliman reports as of 09/30/12

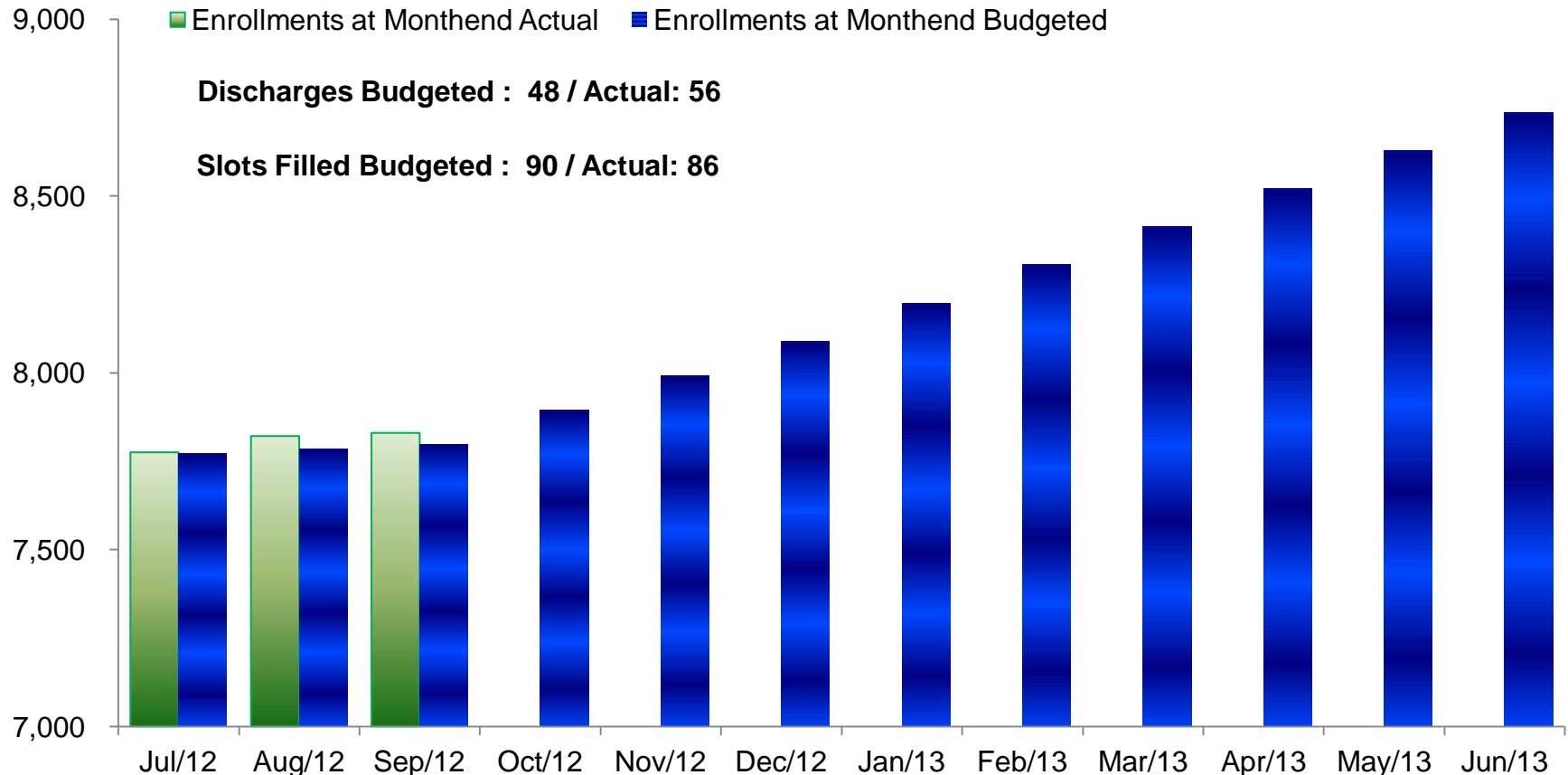
Waiver counts: Targeted waitlist



On October 5, 2012 there were 330 individuals targeted for the Family Supports Waiver. Individuals are given up to 45 days to respond, thus the low number of responses. Further, the Family Supports Waiver is still available for individuals aged 18-24 as a priority category. The Community Integration and Habilitation waiver is only available to individuals who meet specific priority eligibility criteria. Period of July 1 – Sept. 30, 2012

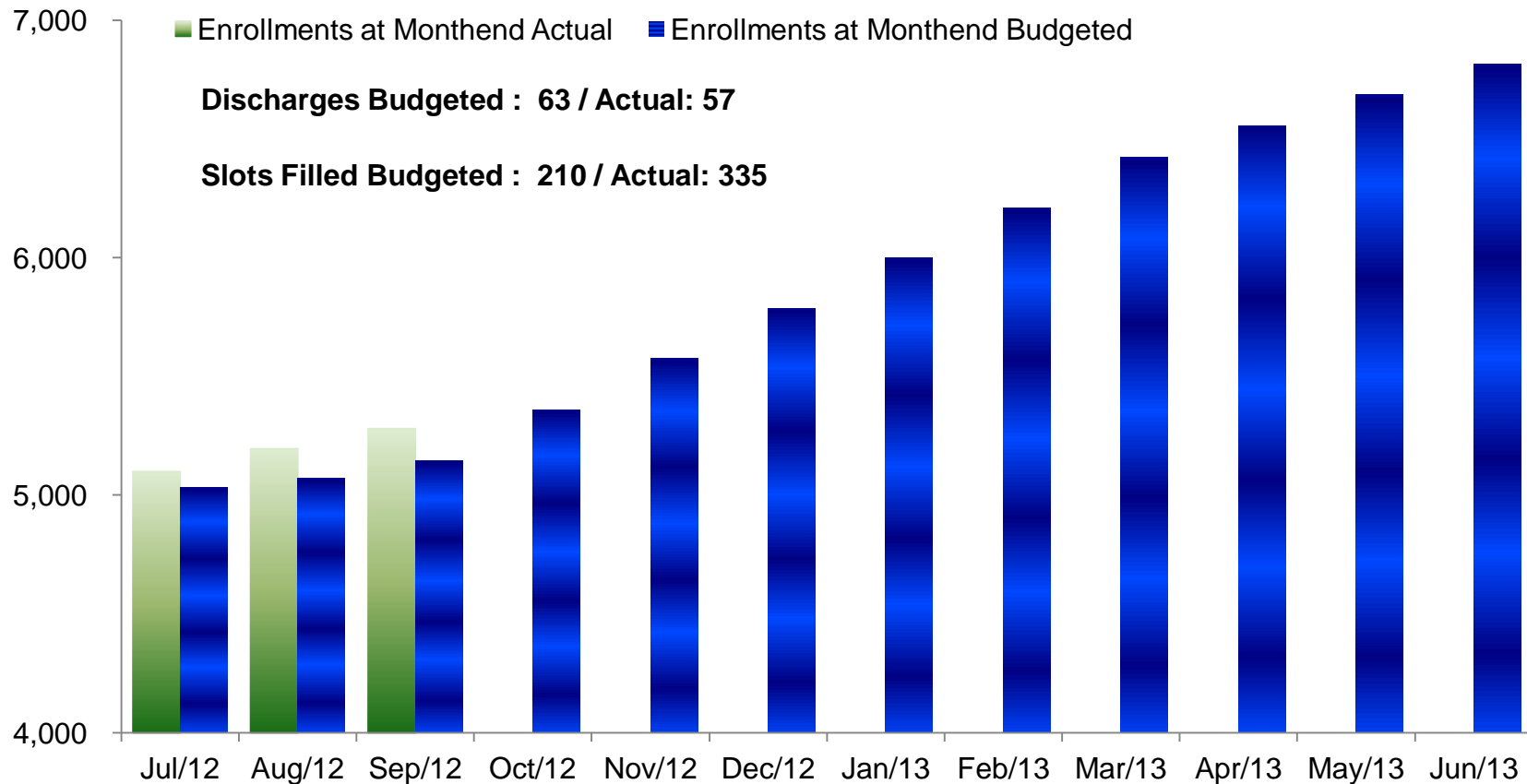
Waiver counts: CIH Waiver

Total Available in Waiver Year (10/01/12 - 09/30/13)	796
Total Filled	27
Total Remaining	769
Months Remaining in Waiver Year	11



Waiver counts: FS Waiver

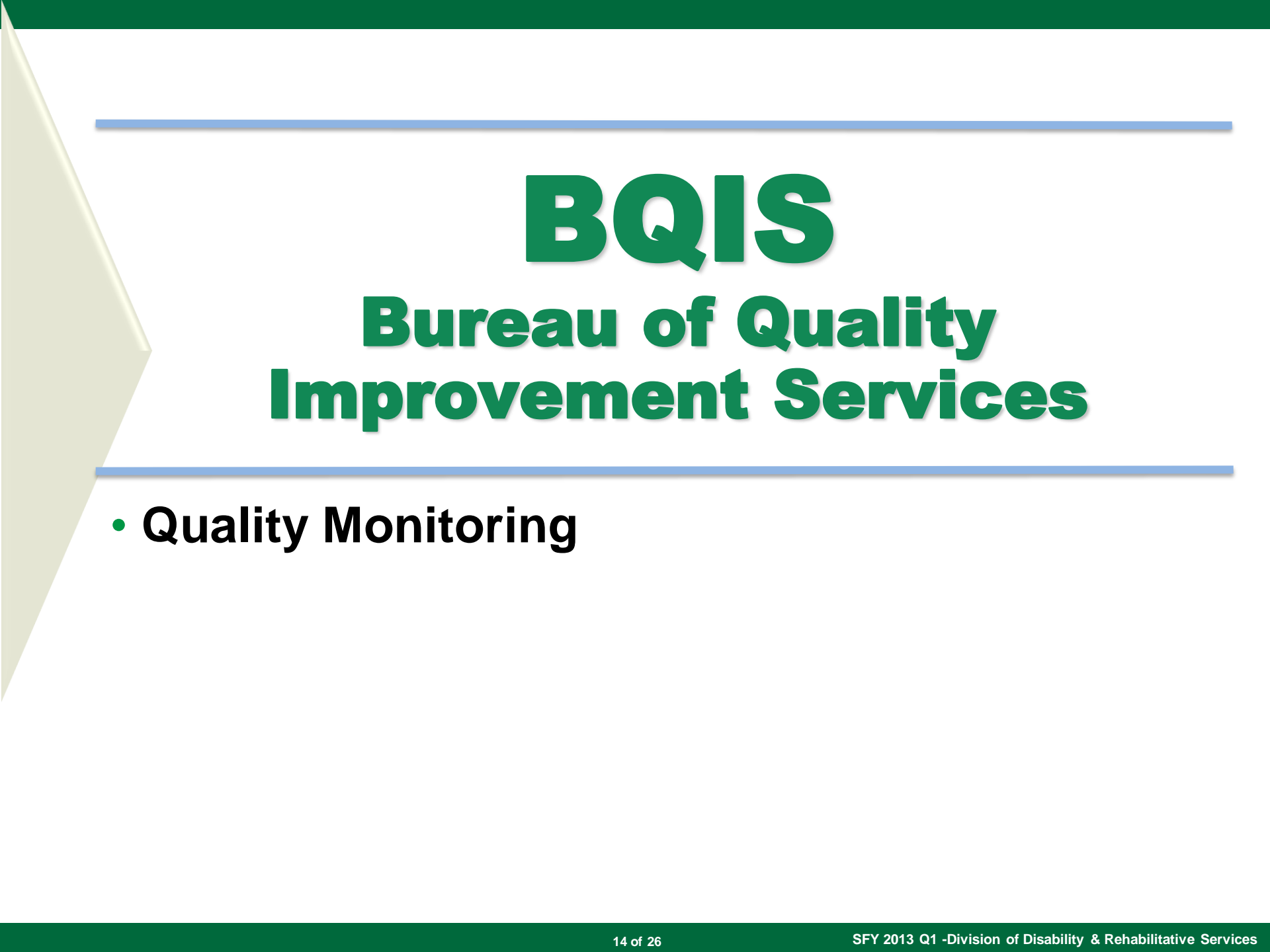
Total Available in Waiver Year (04/01/12 - 03/31/13)	1,885
Total Filled	633
Total Remaining	1,252
Months Remaining in Waiver Year	5



DDRS/DCS/OMPP MOU

- Executed on November 16, 2010
- Billing starting 2011

SFY	Amount	Recipients
2011	\$ 1.4 M	110 (as of 06/30/11)
2012	\$ 2.5 M	164 (as of 06/30/12)
2013	\$ 719,156	175 (as of 09/30/12)



BQIS

Bureau of Quality Improvement Services

- **Quality Monitoring**

BQIS Financial Summary '000

	YTD Actual	YTD Budget	Variance	Budget '13
BQIS - Bureau of Quality Improvement Services				
Quality Improvement Svcs.	653	661	▼ 1%	2,642
Total BQIS	653	661	▼ 1%	2,642
Funding Breakdown				
General	145	161	10%	642
Federal	509	500	-2%	2,000
Dedicated	0	0	0%	0
Funding Breakdown	653	661	1%	2,642

- DDRS has re-approved 33 HCBS waiver providers:
 - 29 providers received 36 months approvals
 - 1 provider received 12 months
 - 3 providers received 6 month approvals

- In August BQIS started participating in the National Core Indicators (NCI) Project. Surveyors are conducting face-to-face interviews with approx 730 waiver consumers this FY. DDRS has been awarded a federal grant from the Administration on Developmental Disabilities (ADD) for \$43,200 to develop a standardized set of consumer outcome measures for individuals receiving community-based services.

BRS

Bureau of Rehabilitation Services

- **Vocational Rehabilitation Services (VRS)**
- **Blind & Visually Impaired Services (BVIS)**
- **Deaf & Hard of Hearing Services (DHHS)**
- **Independent Living Services**

BRS Financial Summary '000

	YTD Actual	YTD Budget	Variance	Budget '13
BRS - Bureau of Rehabilitation Services				
Vocational Rehabilitation	14,056	18,728	▼25%	74,910
Assistive Technology	113	154	▼27%	615
Aid to Indep Living + CILS	582	562	▲-4%	2,250
Supported Employment	515	515	0%	1,030
VR Employee Training	9	15	▼43%	61
VR Traumatic Brain Injury	76	68	▲-12%	271
Medicaid Infrastructure	161	141	▲-15%	562
Blind and Visually Impaired	341	555	▼38%	2,219
Deaf and Hard of Hearing	54	89	▼39%	357
Total BRS	15,907	20,826	▼24%	82,275
General	4,435	4,435	0%	17,740
Federal	11,307	15,891	29%	62,535
Dedicated	165	500	67%	2,000
Funding Breakdown	15,907	20,826	24%	82,275

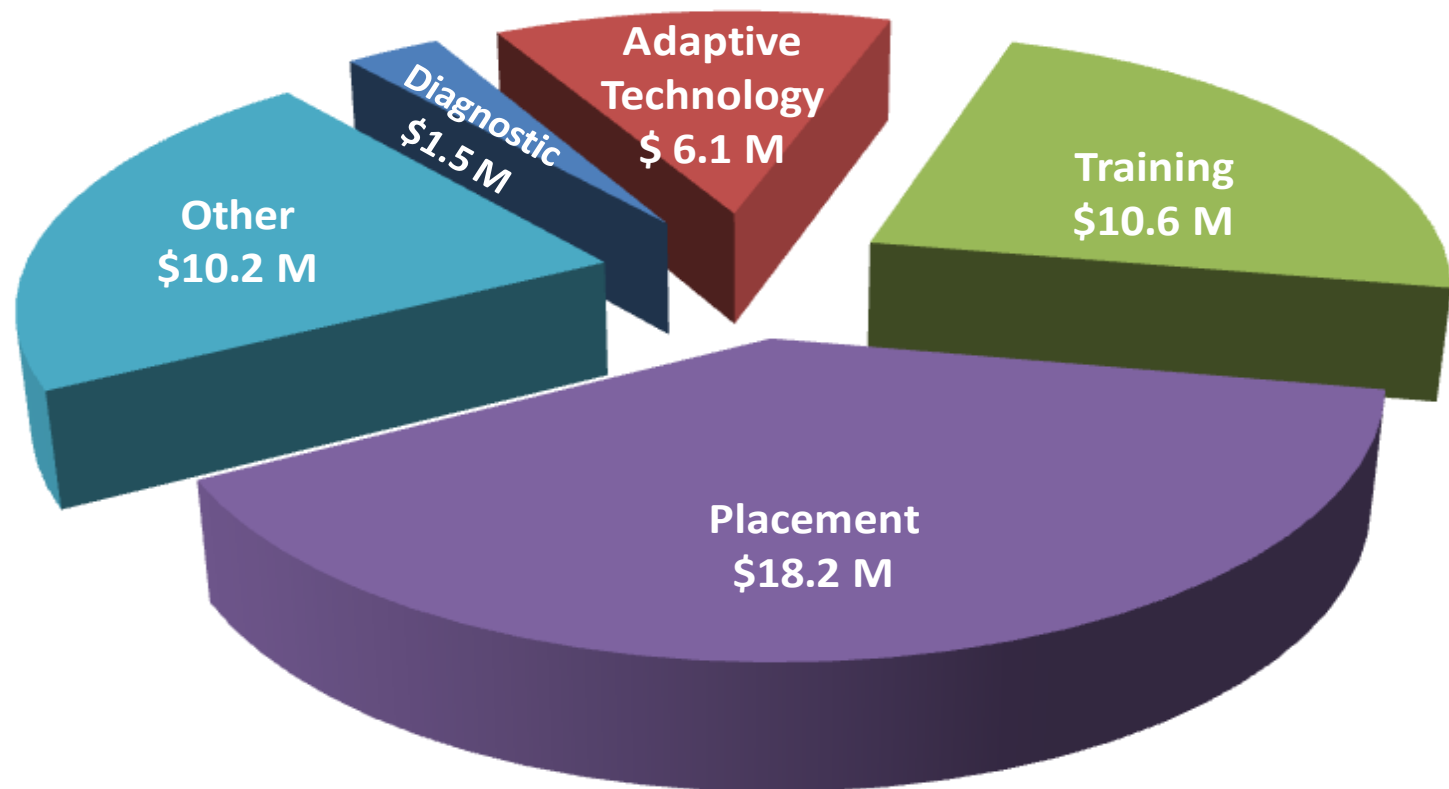
BRS Indicators - Comparison

INDICATOR	10/1/10 – 09/30/11	10/1/11 – 09/30/12
1.1: Total Rehabilitations Equal to/Greater Than Previous Year	4,404	4,713
1.2: Rehabilitation Rate (55.8%)	53.43%	57.09%
1.3: Competitive Employment Outcomes (72.6%)	97.55%	97.37%
1.4: Percentage of People (Competitively Placed) With Significant Disability (62.4%)	73.77%	76.02%
1.5: Ratio of Ave. Hourly Wage (Competitive Rehabilitants) to Ave. Hourly Wage (All Employed Hoosiers) (.52)	.61 (\$11.34/\$18.46)	.60 (\$11.52/\$19.17)
1.6: Own Income Largest Source of Support at Close Compared to When Started Services (53.0)	48.42	51.10
2.1: Service Rate for Minorities (.80 – Ratio)	.77	.81

Vocational Rehabilitation Spending

Client Services Only :

FFY12 Total Spends = \$46.6 M



VR Updates

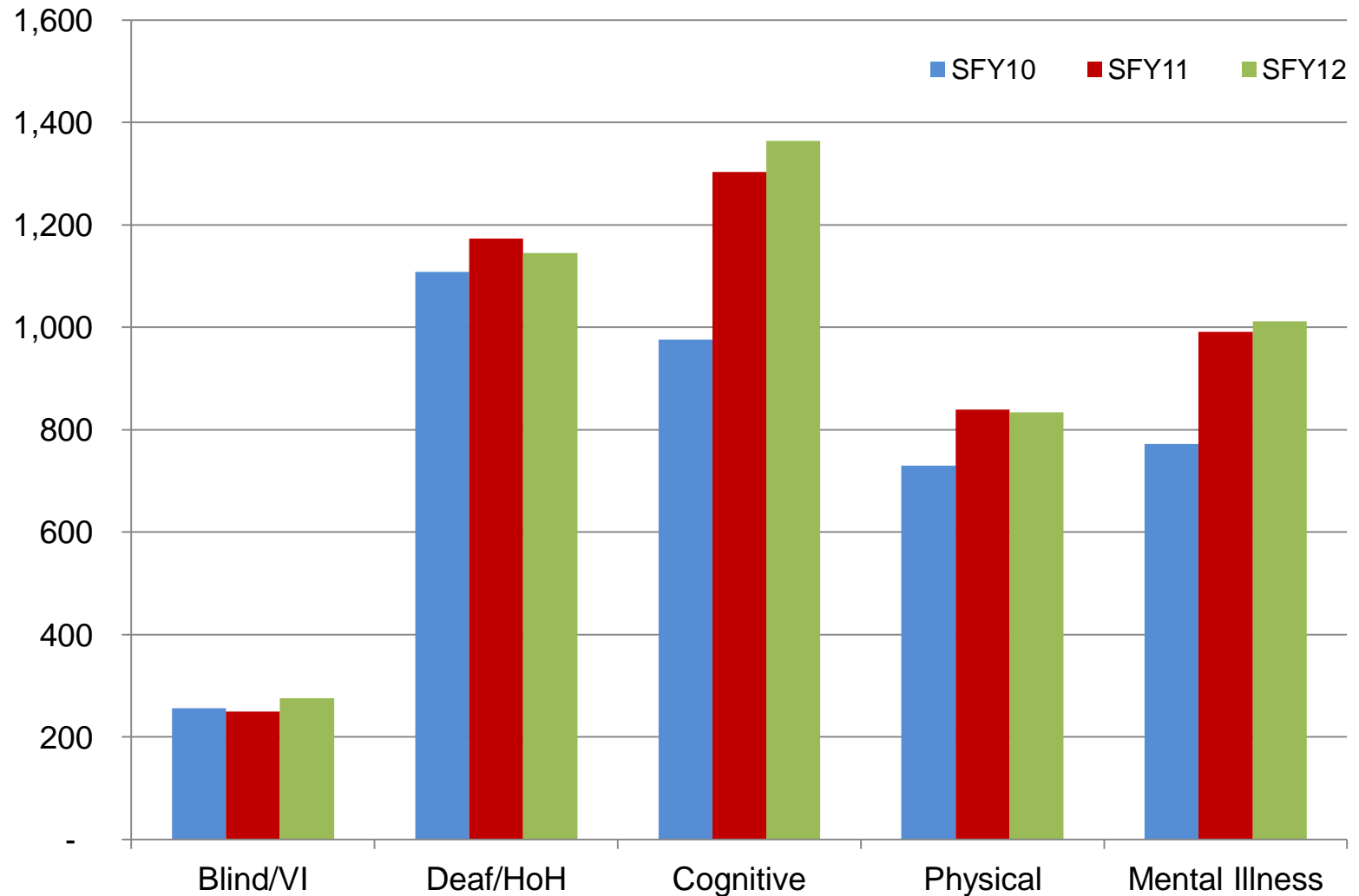
Post Secondary Education

Projected Savings actual SFY 2012 vs. SFY 2011 = \$6.42 million

SFY 2011				SFY 2012			
Authorization		Claim		Authorization		Claimed to Date*	
Value	Volume	Value	Volume	Value	Volume	Value	Volume
\$21 m	9,294	\$16.5 m	8,393	\$12.8 m	5,795	\$10.4 m	5,157

* Figure to be readjusted once all claims are received

Successful Closures by Disability



BCDS

Bureau of Child Development Services / First Steps

- ***Early Intervention (birth to age 3) including:***
 - Family Education and Training
 - Therapies and Social Work Services
 - Assistive Technology

BCDS Financial Summary '000

	YTD Actual	YTD Budget	Variance	Budget '13
BCDS - Bureau of Child Development Services				
Federal Early Intervention / First Steps	12,673	12,979	▼2%	51,914
Total BCDS	12,673	12,979	▼2%	51,914

	YTD Actual	YTD Budget	Variance	Budget '13
BCDS - Revenue				
TANF MOE - State	0	3,750	▲-100%	15,000
Federal Funds - Part C	1,313	2,171	▲-40%	8,684
Medicaid Assistance	1,231	1,250	▲ -2%	5,000
State Funds	0	1,537	▲-100%	6,150
Medicaid Admin.	145	1,500	▲ -90%	6,000
TPL	782	950	▲ -18%	3,800
TANF - Federal	156	838	▲ -81%	3,350
SSBG - Federal	3,000	750	▼300%	3,000
Cost Participation	156	163	▲ -4%	650
Audit Recovery	2	6	▲ -62%	24
Total BCDS Revenue	6,785	12,914	▲ -47%	51,658

DDB

Disability Determination Bureau

- **Medical adjudication for the Social Security Administration (SSA) of Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) disability claims for citizens of Indiana**

DDB Financial Summary '000

	YTD Actual	YTD Budget	Variance	Budget '13
DDB - Disability Determination Bureau				
SSI Disability Determination - Shadeland	11,850	12,138	▼2%	48,552
Total DDB	11,850	12,138	▼2%	48,552

General	0	0	0%	0
Federal	11,850	12,138	2%	48,552
Dedicated	0	0	0%	0
Funding Breakdown	11,850	12,138	2%	48,552



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